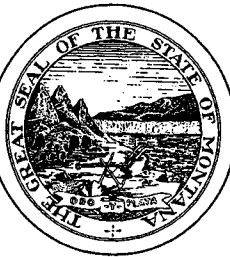


DEPARTMENT OF  
PUBLIC HEALTH AND HUMAN SERVICES

EXHIBIT a  
DATE 2-8-07  
HB 2



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GOVERNOR

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SENIOR & LONG TERM CARE DIVISION  
PO BOX 4210  
HELENA, MT 59604-4210

February 8, 2007

To: Health and Human Services Subcommittee

From: Kelly Williams  
Senior and Long Term Care Division

RE: Montana Veterans Home Contingency DP 22104 Detail

This is the supporting documentation regarding DP 22104 related to the MVH contingency language for recruitment and retention that outlines how the contingency would be triggered.

DP 22104 – MVH Recruitment and Retention Contingency – This decision package requests that a contingency fund of \$183,000 in state special revenue for FY 2009 be established for Montana Veterans Home in Columbia Falls for the purpose of maintaining a competitive wage for direct care staff in the Flathead Valley and to assist in recruitment and retention of staff. Montana Veteran's Home (MVH) must compete with numerous other health care facilities in the Flathead Valley for a limited pool of direct care staff such as Registered Nurses, Licensed Practical Nurses and Certified Nursing Assistants. As MVH wages fall behind other facilities, it becomes increasingly difficult to recruit and retain qualified direct care staff at MVH. The facility must contract with temporary employment contractors at a much higher cost to be assured that mandated staffing levels are maintained.

After conducting a wage survey of the nearby healthcare facilities in the spring of 2008, Senior and Long Term Care Division (SLTC) will determine if MVH direct care staff wages (RN's, LPN's and CNA's) have remained competitive. In the event that there is a disparity of \$2.00 per hour or more, a wage increase of \$1.50 per hour would be authorized for licensed staff to remain competitive with other employers. If a wage disparity of \$1.00 per hour or more occurred for CNA's, a wage increase of \$.75 cents per hour would be authorized for CNA's to remain competitive with other employers. This contingency fund will provide the facility with resources so they could recruit and retain direct care staff. The cost of this proposal is \$183,000 in FY 09 only from the state special revenue derived from the cigarette tax.

7-Feb-07

TANF BLOCK GRANT ANALYSIS

SFY Expenditures through 30 June 2006 Projections for SFY 2007-20011  
Grant Amounts for SFY 2005-2011 have been reduced to remove tribal funding (SK, FBIC, RB, BF)  
and includes the anticipated Supplemental Grants (last one in 2008) and High Performance Bonuses in years after receipt

State Fiscal Year	SFY 2004	SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009	SFY 2010	SFY 2011
Actual/Projected Balance of Grant	\$7,267,370	\$20,342,254	\$29,916,389	\$34,186,884	\$29,058,270	\$22,020,441	\$14,264,746	\$6,527,178
Grant Amount	48,020,033	43,499,207	40,669,844	39,171,617	39,171,617	38,039,116	38,039,116	38,039,116
Beginning Balance	\$55,287,403	\$63,840,461	\$70,586,343	\$73,358,701	\$68,230,087	\$60,059,557	\$2,303,862	\$4,566,294
Expenditures:								
Benefits - Cash Assistance	\$19,973,201	\$18,518,715	\$17,275,372	\$16,807,322	\$19,168,992	\$19,168,992	\$19,168,992	\$19,168,992
Benefits associated with HB 529	0	0	615,795	615,795	615,795	615,795	615,795	615,795
Total Benefits	\$19,973,201	\$18,518,715	\$17,891,167	\$17,423,117	\$19,784,787	\$19,784,787	\$19,784,787	\$19,784,787
Indirect Program 02 - HCSD	\$3,189,424	\$3,045,819	\$2,558,214	\$2,634,960	\$2,714,009	\$2,804,279	\$2,888,407	\$2,975,059
Indirect Program 03 - CFS	1,871,685	1,521,562	1,383,969	1,425,488	1,468,253	1,512,300	1,557,669	1,604,399
Indirect Program 04 - Director's Office	163,543	157,202	155,065	159,717	164,508	169,444	174,527	179,763
Indirect Program 06 - Fiscal	408,259	360,331	311,406	320,748	330,371	340,282	350,490	361,005
Indirect Program 08 - CAD	157,728	133,770	71,585	73,733	75,945	78,223	80,570	82,987
Indirect Program 09 and 02 Systems - TEAMS	1,650,849	962,853	1,545,053	1,091,405	1,124,147	1,157,871	1,192,607	1,228,385
Program 09 and 02 Systems - CAPS	333,979	231,190	205,805	230,000	230,000	230,000	230,000	230,000
Total cost allocation	\$7,773,467	\$6,402,727	\$6,231,087	\$5,936,051	\$6,107,232	\$6,292,399	\$6,474,271	\$6,661,598
Other TANF uses:								
Black/teal benefit	0	0	0	513,278	684,370	684,370	684,370	684,370
Black/teal Tribal New contract	0	\$0	\$11,599	225,400	450,800	450,800	450,800	450,800
Direct Admin	\$500,000	500,000	0	0	0	0	0	0
LEAN	0	0	0	0	2,600,000	2,200,000	2,000,000	1,800,000
TANF System (removal from TEAMS)	0	0	0	1,900,000	0	0	0	0
CHIMES COSTS	0	0	13,479	2,063,221	200,000	0	0	0
SFY 2006 High-Performance Bonus Expenditures	0	386,966	114,569	385,431	0	0	0	0
Special Projects	0	0	0	0	0	0	0	0
Work Operator and OPA Improvements	0	0	0	0	0	0	0	0
TANF Work Contracts	606,516	0	0	0	0	0	0	0
Child Care for working Caretaker Relatives	0	0	0	0	0	0	0	0
Adult Basic Education	0	0	125,000	125,000	0	0	0	0
Supportive Services	0	39,951	0	0	0	0	0	0
Assistance	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Food Banks	0	1,894,884	940,036	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Work Participation and Supports	0	0	688,908	835,000	835,000	835,000	835,000	835,000
Achievement Awards (WSP)	0	137,184	301,208	534,698	504,436	504,436	504,436	504,436
Accelerated Employment Services	276,514	178,338	199,282	0	0	0	0	0
Low-income Housing	35,501	(203)	0	0	0	0	0	0
Individual Development Accounts	1,781,724	2,102,699	2,348,600	2,380,000	2,380,000	2,380,000	2,380,000	2,380,000
Emergency Assist & Prg 03 Foster Care Benefits	\$3,200,255	\$5,139,819	\$4,842,661	\$10,892,028	\$10,268,390	\$9,668,390	\$9,468,390	\$9,268,390
Total other TANF uses	\$30,946,923	\$30,061,262	\$28,964,945	\$34,251,195	\$36,160,409	\$35,745,576	\$35,727,448	\$35,714,775
TOTAL EXPENDITURES								
Transfers:								
Child Care	\$2,000,000	\$1,864,574	\$5,436,288	\$8,051,010	\$8,051,010	\$8,051,010	\$8,051,010	\$8,051,010
Title XX program 03	\$3,998,226	\$3,862,800	\$7,434,514	\$10,049,236	\$10,049,236	\$10,049,236	\$10,049,236	\$10,049,236
Expenditures and Transfers	\$34,945,149	\$33,924,062	\$36,399,459	\$44,300,431	\$46,209,645	\$45,794,812	\$45,776,884	\$45,764,011
Ending Balance	\$20,342,254	\$29,916,389	\$34,186,884	\$29,058,270	\$22,020,441	\$14,264,746	\$6,527,178	\$1,197,717

DP 20020 (Pg. B-37 + technical amendment)

1,135,170 Passed by subcommittee

179,348 179,348 Reduce DP 20008 to \$179,348 ea yr and tell TANF folk that they can use TANF funds from another Program if they want.

Take \$100,000 GF fee, Yr from IDA / SF 20022

Use this to reduce the Kin-care amount cuz this program is not working

Includes DP 20012 - Child care transfer  
SF transfer

2.4

EXHIBIT  
DATE 2-1-07  
HB